

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Pioneer Homes							
APH Payment Assistance	29,416.6	33,964.3	33,964.3	33,964.3	4,547.7 15.5 %	0.0	0.0
Alaska Pioneer Homes Management	1,652.7	1,742.0	1,773.1	1,773.1	120.4 7.3 %	31.1 1.8 %	0.0
Pioneer Homes	66,733.5	69,238.1	70,282.6	71,532.6	4,799.1 7.2 %	2,294.5 3.3 %	1,250.0 1.8 %
Appropriation Total	97,802.8	104,944.4	106,020.0	107,270.0	9,467.2 9.7 %	2,325.6 2.2 %	1,250.0 1.2 %
Inpatient Mental Health							
Designated Eval & Treatment	11,437.3	14,494.9	14,265.8	15,169.8	3,732.5 32.6 %	674.9 4.7 %	904.0 6.3 %
Alaska Psychiatric Institute	46,343.5	58,362.0	59,235.7	60,035.7	13,692.2 29.5 %	1,673.7 2.9 %	800.0 1.4 %
Appropriation Total	57,780.8	72,856.9	73,501.5	75,205.5	17,424.7 30.2 %	2,348.6 3.2 %	1,704.0 2.3 %
Children's Services							
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	0.0	0.0
Children's Services Management	11,078.1	10,484.2	10,653.3	11,038.3	-39.8 -0.4 %	554.1 5.3 %	385.0 3.6 %
Children's Services Training	1,115.3	1,620.7	1,620.7	1,620.7	505.4 45.3 %	0.0	0.0
Front Line Social Workers	71,202.0	74,263.5	75,615.8	75,615.8	4,413.8 6.2 %	1,352.3 1.8 %	0.0
Family Preservation	14,096.1	17,554.1	16,458.1	16,458.1	2,362.0 16.8 %	-1,096.0 -6.2 %	0.0
Foster Care Base Rate	20,133.8	23,825.9	23,825.9	23,825.9	3,692.1 18.3 %	0.0	0.0
Foster Care Augmented Rate	1,651.3	1,502.6	1,502.6	1,502.6	-148.7 -9.0 %	0.0	0.0
Foster Care Special Need	7,792.7	13,830.2	13,830.2	13,830.2	6,037.5 77.5 %	0.0	0.0
Subsidized Adoptions/Guardians	44,955.1	46,503.2	46,240.5	46,240.5	1,285.4 2.9 %	-262.7 -0.6 %	0.0
Appropriation Total	172,024.4	194,584.4	194,747.1	195,132.1	23,107.7 13.4 %	547.7 0.3 %	385.0 0.2 %
Juvenile Justice							
McLaughlin Youth Center	18,150.4	18,978.3	19,363.5	19,363.5	1,213.1 6.7 %	385.2 2.0 %	0.0
Mat-Su Youth Facility	2,829.8	2,748.9	2,806.0	2,806.0	-23.8 -0.8 %	57.1 2.1 %	0.0
Kenai Peninsula Youth Facility	2,327.6	2,234.4	2,280.7	2,280.7	-46.9 -2.0 %	46.3 2.1 %	0.0
Fairbanks Youth Facility	4,870.5	5,037.1	5,131.4	5,131.4	260.9 5.4 %	94.3 1.9 %	0.0
Bethel Youth Facility	5,726.7	5,734.2	5,855.3	5,855.3	128.6 2.2 %	121.1 2.1 %	0.0
Johnson Youth Center	4,847.9	4,850.9	4,944.0	4,944.0	96.1 2.0 %	93.1 1.9 %	0.0
Probation Services	17,432.5	18,049.1	18,384.7	18,384.7	952.2 5.5 %	335.6 1.9 %	0.0

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Juvenile Justice (continued)							
Delinquency Prevention	638.5	1,381.7	1,381.7	1,381.7	743.2 116.4 %	0.0	0.0
Youth Courts	415.3	447.3	448.2	448.2	32.9 7.9 %	0.9 0.2 %	0.0
Juvenile Justice Health Care	1,452.5	1,488.6	1,488.6	1,488.6	36.1 2.5 %	0.0	0.0
Appropriation Total	58,691.7	60,950.5	62,084.1	62,084.1	3,392.4 5.8 %	1,133.6 1.9 %	0.0
Departmental Support Services							
Information Technology Services	0.0	5,088.6	5,290.6	5,290.6	5,290.6 >999 %	202.0 4.0 %	0.0
Public Affairs	0.0	407.9	427.1	427.1	427.1 >999 %	19.2 4.7 %	0.0
State Facilities Rent	0.0	1,330.0	1,330.0	1,330.0	1,330.0 >999 %	0.0	0.0
Facilities Management	0.0	719.6	605.8	605.8	605.8 >999 %	-113.8 -15.8 %	0.0
Commissioner's Office	0.0	2,696.1	2,954.1	3,428.1	3,428.1 >999 %	732.0 27.2 %	474.0 16.0 %
Administrative Services	0.0	6,583.3	6,863.2	6,863.2	6,863.2 >999 %	279.9 4.3 %	0.0
Appropriation Total	0.0	16,825.5	17,470.8	17,944.8	17,944.8 >999 %	1,119.3 6.7 %	474.0 2.7 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	386,299.7	450,161.7	453,823.5	457,636.5	71,336.8 18.5 %	7,474.8 1.7 %	3,813.0 0.8 %
Funding Summary							
Unrestricted General (UGF)	216,169.9	242,030.0	244,598.0	246,207.8	30,037.9 13.9 %	4,177.8 1.7 %	1,609.8 0.7 %
Designated General (DGF)	25,007.6	25,814.5	26,280.2	27,530.2	2,522.6 10.1 %	1,715.7 6.6 %	1,250.0 4.8 %
Other State Funds (Other)	67,162.6	99,243.6	100,541.7	101,406.7	34,244.1 51.0 %	2,163.1 2.2 %	865.0 0.9 %
Federal Receipts (Fed)	77,959.6	83,073.6	82,403.6	82,491.8	4,532.2 5.8 %	-581.8 -0.7 %	88.2 0.1 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.